

Llanvaches Community Council

Budget agreed 19th November 2025

BUDGET CODE	DESCRIPTION	LAST YEAR 2024/2025		CURRENT YEAR 2025/2026		NEXT YEAR 2026/2027
		Budget	Actual	Budget	PROJECTED	Budget
1	Clerks' Salary	3385.00	3,378.32	3565.00	3,500.64	3612.00
2	Admin Expenses	250.00	249.47	250.00	250.00	260.00
3	<i>Tax Penalties & Repayments</i>	0	0.00	0	0.00	
4	<i>Election Costs</i>	0	0.00	0	0.00	
5	Training	120.00	0.00	120.00	0.00	0.00
6	Website & IT	450.00	459.99	200.00	125.00	200.00
7	Audit Fees	365.00	1,077.65	665.00	665.00	665.00
8	Church Hall Rent & Grant	100.00	0.00	100.00	100.00	100.00
9	Insurance	650.00	616.84	650.00	620.62	650.00
10	OVW Subs	65.00	69.00	70.00	73.00	76.00
11	Play Equip Inspection	190.00	150.00	190.00	150.00	155.00
12	Churchyard Maint Grants	400.00	300.00	600.00	600.00	600.00
13	Football Field Rent + Sols Fees	300.00	450.00	150.00	150.00	150.00
14	Playground Equip Repair/Replac	0.00	445.00	500.00	0.00	500.00
15	New Equipment	0.00	0.00	0.00	0.00	0.00
16	Tree Maintenance	0.00	0.00	0.00	0.00	0.00
17	Grass/Hedge Cutting	1850.00	1,370.13	1992.00	3,140.40	2595.00
18	Gen Maintenance	250.00	114.94	250.00	645.79	250.00
19	Community Events	200.00	0.00	200.00	150.00	200.00
22	Contingency		0.00	0.00	0.00	0.00
23	Member Remuneration	1500.00	0.00	1500.00	0.00	0.00
25	Community Grants	0.00		750.00	0.00	0.00
Total		10,075.00	£8,681.34	£11,752.00	£10,170.45	£10,013.00